

## Gill-Montague Regional School District FY20 Budget Proposal

### Montague's Assessment

The Gill-Montague Regional School District has developed an FY20 budget based upon Montague's affordable assessment. Montague's total assessment for FY20 is \$10,229,737 which is a 4.27% increase from FY19.

Montague	Enrollment Percentage	Total Operating Assessment	Operating Assessment Increase	% Increase		Share of HS Debt	Debt Assessment	Total Operating & Debt Assessment
FY17	85.84%	8,718,629	357,513	4.28%		88.10%	133,485	8,852,113
FY18	86.83%	9,155,656	437,028	5.01%		90.30%	200,904	9,356,560
FY19	88.23%	9,612,618	456,962	4.99%		92.60%	198,542	9,811,160
FY20	88.36%	10,035,821	423,203	4.40%		93.50%	193,916	10,229,737

### FY20 Revenues

The district's total all funds budget for FY20 is \$22,542,872 which is a 3.7% increase from FY19.

REVENUE SOURCES	FY18 BUDGET APPROVED	FY19 BUDGET APPROVED	FY20 BUDGET PROPOSED	CHANGE FROM PRIOR YEAR
CHAPTER 70 STATE AID	6,177,674	6,211,590	6,441,443	229,853
MEDICAID REIMBURSEMENT	530,000	200,000	200,000	0
INTEREST INCOME	3,300	4,000	4,500	500
EXCESS AND DEFICIENCY (E&D)	190,000	100,000	150,000	50,000
ERVING TUITION	770,000	805,000	940,000	135,000
CHARTER REIMBURSEMENT	200,000	121,659	54,183	(67,476)
CHAPTER 71 TRANSPORTATION REIMB	316,100	301,765	270,000	(31,765)
OPERATING ASSESSMENTS	10,772,099	11,232,240	11,669,848	437,608
CAPITAL DEBT ASSESSMENT (HS)	147,053	142,538	137,970	(4,568)
CAPITAL DEBT ASSESSMENT (Sheffield)	68,145	66,552	64,914	(1,638)
GRANTS/REVOLVING ACCOUNT BUDGET	1,512,122	1,489,956	1,427,991	(61,965)
CIRCUIT BREAKER REVOLVING BUDGET	177,494	248,238	306,500	58,262
SCHOOL CHOICE REVOLVING BUDGET	763,950	825,152	875,523	50,371
<b>TOTAL ALL FUNDS PROJECTED BUDGET</b>	21,627,936	21,748,690	<b>22,542,872</b>	794,182

- An anticipated increase in Chapter 70 state aid of approximately \$230K or 3.7% exceeds increases of the recent past by over \$200,000 and reflects increased state support for the education of high needs students.
- The increase in Erving Tuition reflects an adjustment for increased projected enrollment.
- The increase in spending from E&D reflects a larger than typical anticipated contribution this year.
- The increased spending from the school choice revolving account reflects our ability to draw upon balances accumulated by spending less than revenue received in recent years.

## FY20 Expenditures

FY20 PROPOSED EXPENDITURES	GENERAL FUND BUDGET	CHOICE/ CB BUDGET	GRANTS/ REVOLV. BUDGET	ALL FUNDS BUDGET	CHANGE FROM PRIOR YEAR	
ADMINISTRATION (1000)	628,654	0	0	628,654	(40,866)	-6.1%
INSTRUCTIONAL (2000)	8,804,551	770,523	442,985	10,018,059	368,218	3.8%
STUDENT SERVICES (3000)	1,427,494	0	649,006	2,076,500	45,116	2.2%
OPERATIONS (4000)	1,703,903	0	0	1,703,903	181,781	11.9%
BENEFITS & INSURANCE (5000)	4,372,372	0	23,000	4,395,372	38,319	0.9%
TUITION (9000)	2,793,000	411,500	313,000	3,517,500	207,819	6.3%
CAPITAL DEBT (8000)	202,884	0	0	202,884	(6,206)	-3.0%
<b>TOTAL BUDGET</b>	<b>19,932,858</b>	<b>1,182,023</b>	<b>1,427,991</b>	<b>22,542,872</b>	<b>794,182</b>	<b>3.7%</b>

This proposed budget will enable the district to not just reverse a trend of reducing staff and services but will allow it to add or reinstate the following full-time positions:

- Bilingual Paraprofessional
- Middle School Life Skills Teacher
- Secondary Dean of Students
- Board Certified Behavior Analyst
- Sheffield Special Education Teacher
- School Adjustment Counselor

In addition, this budget will allow the district to do the following;

- Continue its multi-year plan to provide secondary students with Chromebook computers
- Update its elementary math and reading programs
- Educate and support more students with highly specialized needs within the district
- Add resources to support student social and emotional learning, particularly at the secondary level
- Address building and grounds maintenance needs.

We anticipate that FY20 will be the baseline year for a trend towards improved state funding and thus improved learning opportunities. However, the district will continue to work in partnership with area districts and municipal stakeholders to seek opportunities for improved fiscal sustainability, increased efficiencies, and more robust educational programs.

## Gill-Montague Regional School District Capital Projects Summary

### Current FY20 Request:

- Sheffield Pillars Request of \$21,755 to enable the columns to be replaced as well as some façade work to the roofline wood trim, the brick landing and railings. **VOTE \$21,755 for Sheffield Pillars**
- Districtwide Truck This request for \$40,000 (88.36% Montague's share = \$35,344) to replace a 2002 GMC pick up truck used by the facilities management department for snow removal, sanding and other facilities related tasks. **VOTE \$35,344 for Districtwide Truck**
- Turners Falls High School Sidewalk replacement This request for \$82,000 (93.5% Montague's share = \$76,670) to replace all of the deteriorated sidewalks and curbs along the front of the building which have deteriorated significantly and pose a tripping hazard and ADA concerns. The project includes granite curbs and will include initial salt-guard treatment to increase the longevity of the project with annual sealant to be applied following the initial application **VOTE \$76,670 for Sidewalk replacement**

### Update on Prior Year Capital Projects:

- Sheffield Pillars (September, 2016 #9) project was approved at a special town meeting Article #9 on September 29, 2016 in the amount of \$10,000. We have the pillars on site and are requesting additional funds to contract out the installation as it has been determined that this job cannot be completed by in house staff. If additional funding is approved, the project will be scheduled for completion during the summer of 2019.
- Sheffield Intercoms (May, 2018 #16) project was approved for \$30,000  
Hillcrest Intercoms (May, 2018 #17) project was approved for \$25,000  
Due to the work involving classrooms, work must be done when school is not in session. Completion estimated in late August 2019
- Hillcrest Entrance (May, 2018 #14) project was approved for \$12,000.  
Quote received from Doorcraft in March 2019. Must consult Asbestos project designer and obtain a site plan so project can commence as soon as school gets out. Working on estimate for wall demolition for window and relocation of electrical infrastructure, window frame, glass and glazing.
- Hillcrest Electrical has been completed and inspected.
- School Security Improvements (May, 2014 #22) is expected to be completed by the end of the Fiscal Year.
- GFMS/TFHS Building Monitoring System (May, 2018 #15) Project was approved for \$72,000 (Gill approved \$8,000). Research is being done on this large-scale project, which to ensure we are able to optimize a new BMS, which may be able to integrate systems for heating/cooling, lighting and security.